

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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234	1	A	1

Budget Action Title: Add \$85,700 GSF in 2017 and \$85,700 GSF in 2018 to HSD for single adult, seasonal shelter

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Juarez, Debora

Councilmembers:

Staff Analyst: Alan Lee

Council Bill or Resolution:

Date		Total	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$85,700	\$85,700
Net Balance Effect	(\$85,700)	(\$85,700)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$85,700	\$85,700
Expenditures	\$85,700	\$85,700
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	(\$85,700)	(\$85,700)

Budget Action description:

This green sheet would add \$85,700 GSF in 2017 and \$85,700 GSF in 2018 to the Human Services Department (HSD) for single adult seasonal shelter such as the Lake City Winter Shelter. The Lake City Winter Shelter, operating in the Seattle Mennonites building, is an overnight seasonal shelter for single adults that includes

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case management and dinner and breakfast for guests. As the City moves towards a comprehensive shelter and housing program to address homelessness there is a need to maintain crisis interventions during the next two years as the new approach formulates.

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Budget Action Transactions

Budget Action Title: Add \$85,700 GSF in 2017 and \$85,700 GSF in 2018 to HSD for single adult, seasonal shelter

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase support for single adult, seasonal shelter				FG	Human Services Operating Fund	Q5971620	00100	2017		\$85,700
2	Increase revenue from GSF for single adult, seasonal shelter				HSD	General Subfund Support	587001	16200	2017	\$85,700	
3	Increase appropriation for single adult, seasonal shelter				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2017		\$85,700
4	Increase support for single adult, seasonal shelter				FG	Human Services Operating Fund	Q5971620	00100	2018		\$85,700
5	Increase revenue from GSF for single adult, seasonal shelter				HSD	General Subfund Support	587001	16200	2018	\$85,700	
6	Increase appropriation for single adult, seasonal shelter				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$85,700